

Program Q0C

**DOT - Traffic Operations - Capital****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	19.0		29,198	29,198
<b>Total Maintenance Level</b>	5.0		10,608	10,608
Difference	(14.0)		(18,590)	(18,590)
Percent Change from Current Biennium	(73.7)%		(63.7)%	(63.7)%
<b>Performance Changes</b>				
Middle Management Reduction	(.4)		(39)	(39)
Special Advanced Technology Projects	14.0		22,537	22,537
<b>Subtotal</b>	13.7		22,498	22,498
<b>Total Proposed Budget</b>	18.7		33,106	33,106
Difference	(.4)		3,908	3,908
Percent Change from Current Biennium	(1.8)%		13.4%	13.4%
<b>Total Proposed Budget by Activity</b>				
Traffic Operations Capital Construction	19.0		33,145	33,145
Middle Management Reduction	(.4)		(39)	(39)
<b>Total Proposed Budget</b>	18.7		33,106	33,106

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

**Special Advanced Technology Projects**

Funding is provided for Intelligent Transportation System projects to improve commercial vehicle operations and traveler information, and to achieve improved safety and congestion relief. Funding is also included to construct and install the static scales and weigh station building at Prosser; install weigh-in-motion for Commercial Vehicle Information Systems and Networks (CVISN) at Cle Elum and Prosser; replace the existing weigh-in-motion at Bow Hill; and install remote automated vehicle identification and cameras for CVISN at Cle Elum for eastbound trucks. (Motor Vehicle Account-State)

**ACTIVITY DESCRIPTIONS****Traffic Operations Capital Construction**

This activity funds the capital construction of Intelligent Transportation System (ITS) projects to improve traveler information and commercial vehicle operations, and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system.

**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.